

Executive Summary

Mission

The mission of the Administration for Children and Families is to promote the economic and social well-being of children, youth, families, and communities, giving special attention to vulnerable populations such as children in low-income families, refugees, Native Americans, and people with developmental disabilities. It administers programs carried out by state, Territorial, county, city, and Tribal governments as well as by private, nonprofit, and community- and faith-based organizations, designed to meet the needs of a diverse cross-section of society.

With the FY 2005 Performance Plan, we continue our efforts to increase economic independence and productivity for families; promote the healthy development, safety, and well-being of children and youth; increase the health and prosperity of communities and Tribes; and manage resources to improve performance. This plan describes how we will achieve HHS and ACF strategic goals, objectives, and performance targets with the funds we request in the FY 2005 Budget. Furthermore, this plan provides information to Congress, our partners, and the general public on how we will meet our commitments to the nation's most vulnerable populations.

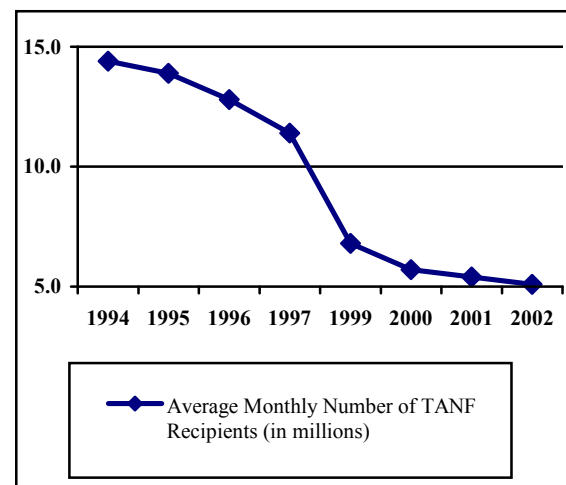
Highlights of Accomplishments

ACF has made significant advances but continues to have challenges in certain areas. Some of our most important successes include:

ACF helped to improve the economic independence of low-income families

- Record numbers of people are moving from welfare to work. Job retention rates are promising, and all states met the overall work participation requirements in FY 2002.

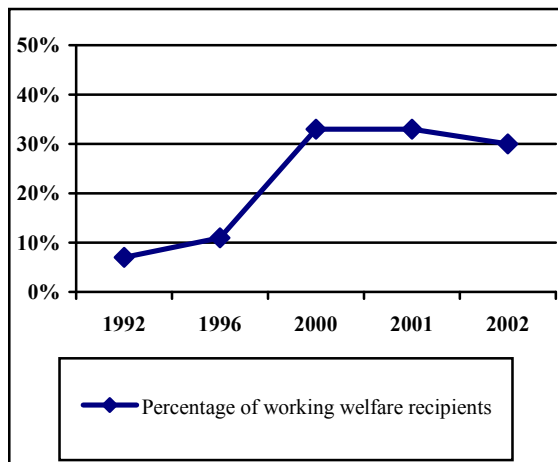
DECLINE IN TANF CASELOAD FY 1994-FY 2002



- More current and former welfare recipients are entering the workforce. The percentage of working recipients continues to remain high. In FY 2002, 30 percent of adult recipients were in earning jobs, compared to less than seven percent in 1992, and 11 percent in 1996.

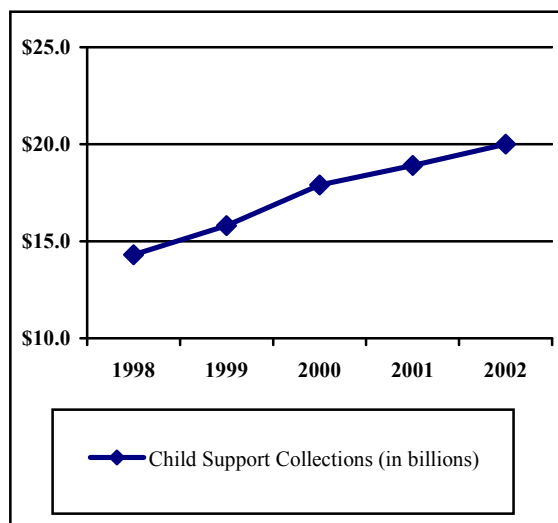
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WELFARE RECIPIENTS IN LABOR FORCE, 1992- 2002



ACF increased parental involvement and financial support by non-custodial parents

CHILD SUPPORT COLLECTIONS FY 1998-2002



- Approximately 11 million child support cases and support orders were established out of 16.1 million cases in FY 2002.

INCREASE IN CHILD SUPPORT COLLECTIONS, FY 1997-FY 2002

- \$20 billion was collected for child support in FY 2002 representing a 40

percent increase since 1998 benefiting 16 million families in FY 2002. A record \$1.5 billion in delinquent child support was collected in tax year 2002 using the tax refund and administrative offset. More than 1.4 million families benefited from these tax collections.

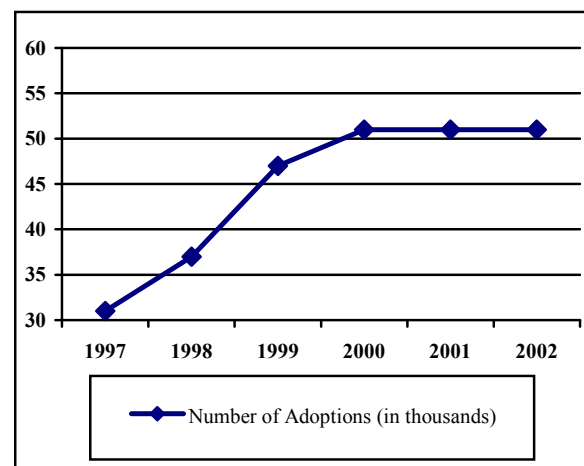
ACF improved the development and learning readiness of pre-school children

- Head Start children completing the program are achieving an average of 32 percent gain in word knowledge compared to an average gain of 19 percent among all children during the pre-K year.

ACF increased the safety and security of children and youth

- 268,000 children were adopted from the child welfare system in FY 1997 through 2002.

NUMBER OF ADOPTIONS, FY 1997 – FY 2002



ACF implemented the President's Management Agenda Initiatives

- Reduced management layers by restructuring offices.

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- Received a clean audit opinion for FY 1999-2002.
- Developed performance contracts for all senior principals that support the elements in the Assistant Secretary's contract.

Performance Challenges

Diversity: The diversity of ACF's programs, target populations, and range of partners makes it challenging to establish and achieve goals and outcome measures. Over the past several years, ACF has changed the way it measures the success of programs and implemented a major shift in the way it works with its partners. A changing role with states and grantees has allowed ACF to accelerate major reforms in many programs. In order to focus on results, ACF continues to update performance measures, targets, and information, as well as strengthen partnerships with states and grantees. Creating a mature set of performance measures and data collection strategies continues to be a high priority.

Lags in Data Collection: ACF relies on state administrative data systems for performance reporting because states and local community organizations administer most of its programs. For many programs, final reports are due ninety to 120 days after the fiscal year ends. In some cases, for example in TANF, where earnings gains are measured over a nine-month period after an individual obtains a job, the period is even longer. This time lag in receiving and validating data reports on actual achievements makes it difficult to provide a comprehensive summary of FY 2003 performance until late in FY 2004.

Difficulty in collecting reliable data: Many of ACF's performance metrics rely on voluntary data reports, e.g., LIHEAP, Child

Care, TANF, CSBG, and ADD. Fluctuations in the number of states and grantees reporting and the flexibility allowed in selecting measures continue to make the collection of consistent, reliable, and verifiable data extremely challenging.

Program Assessment Rating Tool

Eight ACF programs (Head Start, Refugee Resettlement, Foster Care, Child Support Enforcement, Community Services Block Grant, Developmental Disabilities, Runaway and Homeless Youth, and Low-Income Heating Assistance) are participating in OMB's program performance assessments, a component of the President's budget and performance integration initiative. Information on the ratings for these programs can be found in the appropriate program section in the Budget Justification.

Focus on Outcomes

For 2005, in order to reduce overall measures while increasing outcome measures, ACF dropped twenty-three measures, revised five and added thirteen resulting in a total of fifty-eight measures; fifteen are efficiency measures and forty-three are outcome measures.

Program Performance Scorecard

The following scorecard provides performance information for the latest reporting period on a selected number of measures for key programs.

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ACF PERFORMANCE SCORECARD

ACF Program	Performance Measure	Target Achieved	Target	Actual	Year/ Data*
STRATEGIC GOAL #1: INCREASE ECONOMIC INDEPENDENCE AND PRODUCTIVITY FOR FAMILIES					
TANF	All states meet the TANF all-families work participation rates.	Y	100%	100%	FY 02
TANF	Maintain the increase (from the baseline year) in the percentage of adult TANF recipients who become newly employed.	N	43%	36%	FY 02
ADD	Achieve the targeted number of businesses/employers that employ and support people with developmental disabilities as a result of DD program intervention.	Y	3,850	5,086	FY 02
ORR	Increase the percent of 90-day job retention as a subset of all entered employment by at least 3 percent of the prior year's actual performance.	Y	73.03%	77.2%	FY 02
ORR	Increase the number of refugees entering employment through the ACF-funded refugee employment services using the ratio of entered employment to the number of refugees receiving services.	Y	52.03%	53.45%	FY 02
OCSE	Increase the paternity established percentage among children born out-of-wedlock.	N	97%	95%	FY 02
OCSE	Increase percentage of IV-D cases having support orders.	Y	64%	70%	FY 02
STRATEGIC GOAL #2: IMPROVE HEALTHY DEVELOPMENT, SAFETY AND WELL-BEING OF CHILDREN AND YOUTH					
CCB	Increase the number of regulated child care centers and homes nationwide accredited by a nationally recognized early childhood development professional organization.	N	9,725	9,241	CY 02
HS	Achieve at least an average 32% gain (10 scale points) in word knowledge for children completing the Head Start program.	Y	32%	32%	FY 02
HS	Increase the percentage of teachers with AA, BA, advanced degree or a degree in a field related to early childhood education.	Y	47%	51%	FY 02
CW	Maintain the percentage of children who exit the foster care system through reunification within one year of placement.	Y	67%	68%	FY 02
CW	Increase the number of adoptions.	N	56,000	51,000	FY 02
Youth	Maintain proportion of youth that contact the National Runaway Switchboard for counseling and referral to safe shelter/other services within the first week of running away.	N	68%	65%	FY 02
STRATEGIC GOAL #3: INCREASE THE HEALTH AND PROSPERITY OF COMMUNITIES AND TRIBES					
CSBG	Increase the non-Federal resources brought into low-income communities by the Community Services Network.	Y	\$1.68	\$2.68	FY 02
FV	Increase the capacity of the National Domestic Violence Hotline to respond to an increase in the average number of calls per month.	Y	11,500	12,500	FY 02

* The ACF Performance Scorecard features the most recent available data for select measures in key program areas.

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ACF Program	Performance Measure	Target Achieved	Target	Actual	Year/ Data*
LIHEAP	Increase the targeting index of LIHEAP recipient households having at least one member 60 years or older compared to non-vulnerable LIHEAP recipient households.	Y	90:64	91:72	FY 02
LIHEAP	Increase the targeting index of LIHEAP recipient households having at least one member 5 years or under compared to non-vulnerable LIHEAP recipient households.	Y	109:64	110:72	FY 02
ANA	Increase the number of grants that include elder participation.	Y	70	114	FY 02
STRATEGIC GOAL #4: MANAGE RESOURCES TO IMPROVE PERFORMANCE					
OA	Increase ACF's manager-to-staff ratio.	Y	1:5	1.6:5	FY 03
OA	Obtain a "clean" audit opinion for ACF.	Y	Y	Y	FY 02

* The ACF Performance Scorecard features the most recent available data for select measures in key program areas.

Program Performance Summary

ACF identified twenty performance measures considered critical to the success of the Agency. Most of these deal with program outcomes; others are limited by legislative constraints. The data for all of these key performance measures are listed in

the "performance actual" column on the scorecard.

ACF achieved 15 of the 20 (75 percent) key measures. For 2 of the 5 performance measures not met, performance was better than reported previously.

Part I: Performance Plan and Report

PROGRAM PERFORMANCE SUMMARY, FY 2002

